

INSTRUCTION

SUBFUNCTION: CLASSROOM INSTRUCTION SERVICES

PURPOSE:

The purpose of this subfunction is to support those activities directly related to the teaching of students in day school, summer school, and adult education programs.

CURRENT SERVICES MAINTAINED:

This subfunction funds the primary service of the school system which is to offer an accredited, comprehensive program for students in grades K-12. In addition to regular academic courses of study, the school system provides the following educational programs: technology academy where in addition to core academic subjects, students take technology elective courses focusing on pre-engineering, information technology, and entrepreneurship; International Baccalaureate program for advanced study; special education (e.g., learning disabled (LD), speech, pre-school special education, hearing and visually impaired, occupational and physical therapy); remedial instruction in reading and mathematics; gifted and talented education; career and technical education at the middle and senior high levels; music instruction for instrumental and vocal performance; tutoring for students whose primary language is other than English; science instruction at a fully operational planetarium; and planning for an academy at Deep Creek High School.

Two additional services are provided outside the regular school program: summer school and adult education courses. The summer school program provides courses from the regular academic program for students in grades 6-12. Elementary includes basic skills and special education classes.

The adult education program provides course offerings in Adult Basic Education (ABE), General Educational Development (GED) test preparation, English for Speakers of Other Languages (ESOL), and citizenship preparation. Additionally, ongoing assessments are provided to all students and counseling services are available to aid in long range planning.

CATEGORIES FUNDED:

The categories funded under this subfunction include teachers and support personnel (teacher assistants and substitute teachers); fringe benefits related to personnel (e.g., FICA, group hospitalization, VRS, group life insurance); purchased services (e.g., repair of instructional equipment, special education tuition, and OT/PT services); other charges (association memberships, dues, and travel); materials and supplies (e.g., art supplies, science supplies, library books, textbooks); replacement of classroom furniture and equipment; and additions to classroom furniture and equipment.

**INSTRUCTION
(continued)**

SUBFUNCTION: CLASSROOM INSTRUCTION SERVICES

The MAJOR CHANGES for the 2010-2011 budget are as follows:

- 1120000000 Additional positions technology academy (2.5); Eliminated vacancies (45); transfer positions (17) to ARRA State Fiscal Stabilization Fund; reduce extended contracts
- 1120100000 Reduce number of business word processing classes (2)
- 1120200000 Decrease due to reorganization of summer school program including consolidation of secondary sites to 2 schools and adjustment for current cost
- 1120300000 Adjustment for current cost
- 1120400000 Eliminate vacancy (1)
- 1140000000 Move position (1) to staff support; reduce GED proctor and examiner hours, career training courses (EFE and Employment Plus), and piano accompanist
- 1151000000 Eliminate vacancies (24); transfer positions (21) to ARRA State Fiscal Stabilization Fund; adjustment for summer school
- 1620000000 Adjustment for current cost
- 2000000000 No change
- 2100000000 Elimination of vacancies and transfer of positions to ARRA State Fiscal Stabilization Fund; reductions in summer school, and part-time work
- 2210000000 Increase due to rate increase
- 2300000000 Decrease due to elimination of vacancies and transfer of positions to ARRA State Fiscal Stabilization Fund
- 2400000000 Increase due to rate increase
- 3000000000 Increase due to move of copy machine repair cost from Purchased Service-Other
- 3000100000 No change
- 3000400000 Eliminate Chrysler Hall concert grade 5, registration for Model U.N., Young Audiences program, local match for Contemporary Art Center field trip (grant not funded), security for school activities other than athletics, local match for (2) classes in the Virginia Preschool Initiative program, AVID district level training, and the following except for students who have qualified for free and reduced meals; AP test exam fees, and dual enrollment tuition; move copy machine repair cost to Purchased-Services – Equipment Repair; reduce OT/PT contracted services
- 3000500000 Reduce guaranteed SECEP RE-ED slots from 123 to 105; add OT/PT services
- 5000000000 Decrease out-of-town travel
- 6000000000 Reduction in supplementary and supervisor supplies
- 6000100000 Reduction in supplies
- 6000200000 Adjustment for current cost of Cosmetology and Nail Technician supplies

FUNCTION 61
SUBFUNCTION 100 CLASSROOM INSTRUCTION SERVICES

OBJECT CODE	2008-2009 BUDGET	2008-2009 EXPENDITURES	2009-2010 BUDGET	2010-2011 BUDGET	INCREASE/ DECREASE
1120000000 Salaries-Teachers, Day School	143,592,981	143,865,490	135,972,655	132,575,354	-3,397,301
1120100000 Salaries-Teachers, Adult Education	327,810	254,019	265,719	262,023	-3,696
1120200000 Salaries-Teachers, Summer School	2,307,722	1,828,516	1,677,931	1,057,643	-620,288
1120300000 Salaries-Teachers, Substitutes	4,303,709	3,499,516	3,940,293	3,567,961	-372,332
1120400000 Salaries-Teachers, Preschool	1,636,505	1,748,337	1,648,820	1,586,757	-62,063
1140000000 Salaries-Technical Services	1,310,370	1,434,985	1,110,293	1,064,158	-46,135
1151000000 Salaries-Teacher Assistants	13,176,161	13,062,169	12,971,440	11,972,050	-999,390
1620000000 Salary Supplements-Teachers	2,647,223	2,710,663	2,683,726	2,722,656	38,930
2000000000 Fringe Benefits-Other	1,965,431	1,763,113	1,965,431	1,965,431	0
2100000000 FICA Benefits	13,355,210	12,797,500	12,542,152	12,101,732	-440,420
2210000000 VRS Benefits	24,464,322	23,788,473	23,002,527	14,607,172	-8,395,355
2300000000 Group Hospitalization	29,285,857	27,330,018	29,045,560	27,555,979	-1,489,581
2400000000 Group Life Insurance	1,302,266	1,354,783	1,180,061	405,416	-774,645
2500000000 Tuition Assistance	429,000	361,355	214,500	214,500	0
3000000000 Purchased Services-Equipment Repairs	113,840	79,444	105,540	552,690	447,150
3000100000 Purchased Services-Vehicle Repairs, Driver Education	4,000	4,065	3,988	3,988	0
3000400000 Purchased Services-Other	3,197,194	3,087,611	2,878,743	2,170,716	-708,027
3000500000 Purchased Services-Special Education	9,953,190	9,248,090	9,570,419	9,150,156	-420,263
5000000000 Other Charges	230,289	138,098	126,064	119,933	-6,131
6000000000 Elementary Instructional Supplies- Day School	478,686	403,920	374,940	350,115	-24,825
6000100000 Special Education Supplies-Day School	260,618	208,739	165,348	158,147	-7,201
6000200000 Career and Technical Education Supplies- Day School	429,009	367,335	375,853	382,190	6,337

**INSTRUCTION
(continued)**

SUBFUNCTION: CLASSROOM INSTRUCTION SERVICES

6000300000 No change

6000400000 Adjustment for decrease in early purchase of summer supplies

6000500000 Decrease due to transfer of DVD purchases to SFSF

6000600000 Reduce supervisor supplies

6000700000 Reduce supervisor supplies

6000800000 Reduce supervisor supplies

6000900000 Reduce supervisor supplies

6001000000 Reduce supervisor supplies

6001100000 Reduce supplementary and supervisor supplies

6001200000 Reduce supervisor supplies and adjustment for current cost

6001300000 Increased supplies for expansion of World Religion classes; new AP Microeconomics Class

6001400000 Reduce supplementary and ESL supplies

6001500000 Increase due to new 6th grade middle school gifted curriculum supplies; reduce supervisor supplies

6001600000 Reduce supplies and move balance to ARRA State Fiscal Stabilization Fund

6001800000 Reduce media supplies

6002000000 K-12 social studies textbook adoption to be funded from textbook fund

6008000000 No change in usage or per gallon cost

6009000000 Decrease supplies for National Energy Program, Family Life, SOL remediation, classroom supplies (chalk, erasers, teacher plan books, etc.); move SOL testing supplies to ARRA State Fiscal Stabilization Fund

8100000000 Decrease due to adjustment of cost and move to ARRA State Fiscal Stabilization Fund

8100100000 Decrease due to move to ARRA State Fiscal Stabilization Fund

8100300000 Move to ARRA State Fiscal Stabilization Fund

8200000000 Move to ARRA State Fiscal Stabilization Fund

FUNCTION 61
SUBFUNCTION 100 CLASSROOM INSTRUCTION SERVICES

OBJECT CODE		2008-2009 BUDGET	2008-2009 EXPENDITURES	2009-2010 BUDGET	2010-2011 BUDGET	INCREASE/ DECREASE
6000300000	Adult Education Supplies	9,000	12,489	8,500	8,500	0
6000400000	Summer School Supplies	66,598	58,183	109,875	68,075	-41,800
6000500000	Driver Education Supplies	10,000	4,961	8,400	1,750	-6,650
6000600000	Secondary Instructional Supplies-Music	83,435	73,394	72,287	72,237	-50
6000700000	Secondary Instructional Supplies-Art	96,421	77,856	75,147	75,097	-50
6000800000	Secondary Instructional Supplies- Science	235,097	217,365	89,968	89,718	-250
6000900000	Secondary Instructional Supplies- Reading	42,888	24,282	33,167	33,092	-75
6001000000	Secondary Instructional Supplies- Language Arts	131,587	107,171	67,354	67,304	-50
6001100000	Secondary Instructional Supplies-Math	181,271	189,247	75,173	74,923	-250
6001200000	Secondary Instructional Supplies- Physical Education	59,044	24,839	33,851	32,401	-1,450
6001300000	Secondary Instructional Supplies- Social Studies	77,841	55,432	57,991	59,543	1,552
6001400000	Secondary Instructional Supplies- Foreign Language	30,333	22,000	23,472	21,615	-1,857
6001500000	Secondary Instructional Supplies- Gifted & Talented	10,500	9,122	10,300	39,950	29,650
6001600000	Classroom Supplies-Audio Visual	53,600	18,846	31,000	0	-31,000
6001800000	Library Books	312,500	277,522	188,600	178,475	-10,125
6002000000	Textbooks	3,530,033	2,388,660	0	0	0
6008000000	Driver Education-Fuel	91,090	39,849	55,090	55,090	0
6009000000	Materials and Supplies - General	833,536	1,460,000	877,970	864,541	-13,429
8100000000	Replacement-Instructional Equipment	341,109	224,519	97,260	0	-97,260
8100100000	Replacement-Driver Education Vehicles	35,845	30,935	27,604	0	-27,604
8100300000	Replacement-Furniture	39,330	59,110	70,000	0	-70,000
8200000000	Additions-Equipment	413,053	300,090	13,784	0	-13,784
8200100000	Additions - Driver Education Vehicles	0	0	0	0	0
8200300000	Additions-Furniture	55,840	106,100	0	0	0
TOTALS		261,511,344	255,118,211	243,848,796	226,289,078	-17,559,718

INSTRUCTION

SUBFUNCTION: INSTRUCTIONAL SUPPORT - STUDENT SERVICES

PURPOSE:

The purpose of this subfunction is to provide support to the student outside of the classroom setting by providing professional guidance and social work services.

CURRENT SERVICES MAINTAINED:

The services provided under this subfunction include guidance services to students (e.g., counseling, appraisal, placement, and record maintenance); school social work services (e.g., social assessment for special education placement, child study team membership, and crisis intervention); and homebound instruction (instruction at home for students not attending school for an extended, but temporary period).

CATEGORIES FUNDED:

The categories funded under this subfunction include personnel; fringe benefits (e.g., FICA, group hospitalization, VRS, group life insurance); purchased services (e.g., repair of office equipment); other charges (e.g., conference registrations and travel); materials and supplies; replacement of equipment; and additions to equipment.

The MAJOR CHANGES for the 2010-2011 budget are as follows:

- 1121000000 Reduce homebound services
- 1121100000 Eliminate vacancy (0.2); move positions (1.0) to ARRA State Fiscal Stabilization Fund; reduce summer work and substitute hours
- 1130000000 Reduce sociological evaluations
- 1150000000 Reduction in substitutes
- 2000000000 No change
- 2100000000 Elimination of vacancies and transfer of positions to ARRA State Fiscal Stabilization Fund; reduction in part-time work
- 2210000000 Increase due to rate increase
- 2300000000 Decrease due to elimination of vacancies and transfer of positions to ARRA State Fiscal Stabilization Fund
- 2400000000 Increase due to rate increase
- 3000400000 Decrease repairs for fax machine and calculators
- 5000000000 Decrease out-of-town travel
- 6000000000 Reduce secondary guidance supplies and career guidance supplies

FUNCTION 61
SUBFUNCTION 200 INSTRUCTIONAL SUPPORT-STUDENT SERVICES

OBJECT CODE	2008-2009 BUDGET	2008-2009 EXPENDITURES	2009-2010 BUDGET	2010-2011 BUDGET	INCREASE/ DECREASE
1121000000 Salaries-Homebound Instruction	319,886	597,169	327,030	156,706	-170,324
1121100000 Salaries-Guidance Counselors	7,171,520	6,943,910	6,915,992	6,778,944	-137,048
1130000000 Salaries-School Social Workers	430,914	493,869	429,670	429,095	-575
1150000000 Salaries-Clerks	300,070	284,302	270,860	269,183	-1,677
2000000000 Fringe Benefits-Other	31,017	33,433	31,017	31,017	0
2100000000 FICA Benefits	629,014	609,899	607,682	583,995	-23,687
2210000000 VRS Benefits	1,136,035	1,068,366	1,094,901	704,079	-390,822
2300000000 Group Hospitalization	1,206,084	1,267,648	1,182,819	1,138,057	-44,762
2400000000 Group Life Insurance	62,561	61,379	58,247	20,686	-37,561
2500000000 Tuition Assistance	24,600	3,191	12,300	12,300	0
3000400000 Purchased Services	257,310	119,083	157,100	156,900	-200
5000000000 Other Charges	19,378	11,266	19,378	13,187	-6,191
6009000000 Materials and Supplies - General	29,998	18,491	24,116	21,211	-2,905
8100000000 Replacement-Equipment	0	0	0	0	0
8100300000 Replacement - Furniture	560	3,922	0	0	0
8200000000 Additions-Equipment	0	0	0	0	0
8200300000 Additions-Furniture	0	0	0	0	0
TOTALS	11,618,947	11,515,928	11,131,112	10,315,360	-815,752

INSTRUCTION

SUBFUNCTION: INSTRUCTIONAL SUPPORT - STAFF SERVICES

PURPOSE:

The purpose of this subfunction is to assist the classroom teacher in providing quality instruction to students.

CURRENT SERVICES MAINTAINED:

The services funded under this subfunction include supervision of instruction; curriculum development services; staff training services (e.g., in-service activities, tuition assistance); media center services; standardized testing and assessment services; student activity services; audio visual services (instructional films and audio visual equipment repair) and printing services.

CATEGORIES FUNDED:

The categories funded under this subfunction include personnel; fringe benefits (e.g., FICA, group hospitalization, VRS, group life insurance); purchased services (e.g., repair of office equipment); other charges (e.g., conference registrations and travel); materials and supplies; replacement of equipment; and additional equipment and furniture.

The MAJOR CHANGES for the 2010-2011 budget are as follows:

1113000000 Eliminate vacancy (1.0)

1120210000 Decrease due to reorganization of summer school program including consolidation of secondary sites to 2 schools and adjustment for current cost

1121200000 Decrease due to elimination of temporary work for the opening of the new Oscar Smith Middle building and reduction in summer and part-time work; move GATE specialists (4) to classroom instruction

1122000000 Transfer positions (1.0) to ARRA State Fiscal Stabilization Fund

1130280000 Reduce summer curriculum workshops and summer training

1140000000 Move position (1) from classroom instruction; adjustment of part-time salaries for current costs; eliminate vacancies (2)

1150000000 Transfer positions (.5) to ARRA State Fiscal Stabilization Fund; reduce substitutes for current cost; reduce COE students and summer work

2100000000 Elimination of vacancies and transfer of positions to ARRA State Fiscal Stabilization Fund; reduction in summer and part-time work

2210000000 Increase due to rate increase

2300000000 Decrease due to elimination of vacancies and transfer of positions to ARRA State Fiscal Stabilization Fund

2400000000 Increase due to rate increase

3000000000 Reduction in office equipment repairs

3000400000 Reduce staff development training; hostings/refreshments

FUNCTION 61
SUBFUNCTION 300 INSTRUCTIONAL SUPPORT-STAFF SERVICES

OBJECT CODE		2008-2009 BUDGET	2008-2009 EXPENDITURES	2009-2010 BUDGET	2010-2011 BUDGET	INCREASE/ DECREASE
1113000000	Salaries-Instructional Administration	1,154,530	1,175,262	1,152,556	1,035,482	-117,074
1120210000	Salaries-Other Summer School	423,196	297,586	151,558	84,808	-66,750
1121200000	Salaries-Other Instructional Support	5,198,484	5,035,349	5,118,855	4,566,800	-552,055
1122000000	Salaries-Media Specialists	3,430,909	3,442,797	3,332,547	3,265,666	-66,881
1130280000	In-Service Training	430,282	178,904	269,455	185,561	-83,894
1140000000	Salaries-Technical Services	1,405,545	1,226,138	1,239,810	1,254,679	14,869
1150000000	Salaries-Clerks	2,776,675	2,737,415	2,652,651	2,575,449	-77,202
2000000000	Fringe Benefits-Other	92,445	109,849	92,445	92,445	0
2100000000	FICA Benefits	1,154,409	1,052,142	1,064,684	993,057	-71,627
2210000000	VRS Benefits	1,997,882	1,727,882	1,913,358	1,196,035	-717,323
2300000000	Group Hospitalization	2,221,181	2,585,689	2,737,484	2,639,715	-97,769
2400000000	Group Life Insurance	110,504	91,136	101,696	33,869	-67,827
2500000000	Tuition Assistance	8,850	4,206	4,425	4,425	0
3000000000	Purchased Services-Equipment Repairs	200,400	164,081	190,045	178,685	-11,360
3000400000	Purchased Services-Other	397,545	338,200	261,044	259,555	-1,489

**INSTRUCTION
(continued)**

SUBFUNCTION: INSTRUCTIONAL SUPPORT - STAFF SERVICES

5000000000 Decrease out-of-town travel

6001800000 Reduce supervisor supplies

6002600000 Reduce printing repair supplies

6002800000 Reduce supplies for AV maintenance; transfer walkie talkie batteries to ARRA State
Fiscal Stabilization Fund

6009000000 Reduce office and computer supplies; reduce supplies for staff development classes

8100000000 Transfer equipment and lease purchases to ARRA State Fiscal Stabilization Fund

8200000000 Transfer to ARRA State Fiscal Stabilization Fund

FUNCTION 61
SUBFUNCTION 300 INSTRUCTIONAL SUPPORT-STAFF SERVICES

OBJECT CODE	2008-2009 BUDGET	2008-2009 EXPENDITURES	2009-2010 BUDGET	2010-2011 BUDGET	INCREASE/ DECREASE
5000000000 Other Charges	163,019	100,201	138,636	77,589	-61,047
6001800000 Library Supplies	59,082	47,961	46,382	46,332	-50
6002600000 Print Shop Supplies	261,900	306,639	227,521	227,021	-500
6002800000 ERC Supplies	40,000	48,084	75,925	64,730	-11,195
6009000000 Materials and Supplies - General	195,943	114,883	136,585	119,235	-17,350
8100000000 Replacement-Equipment	50,928	28,988	45,366	0	-45,366
8100100000 Replacement-Service Vehicles	58,551	0	0	0	0
8100300000 Replacement-Furniture	750	4,963	0	0	0
8200000000 Additions-Equipment	1,590	43,691	13,700	0	-13,700
8200100000 Additions-Service Vehicles	0	0	0	0	0
8200300000 Additions-Furniture	6,680	2,840	0	0	0
TOTALS	21,841,280	20,864,886	20,966,728	18,901,138	-2,065,590

INSTRUCTION

SUBFUNCTION: INSTRUCTIONAL SUPPORT – OFFICE OF THE PRINCIPAL

PURPOSE:

The purpose of this subfunction is to fund the office of the principal, which provides instructional leadership and management support for the day-to-day operation of the school.

CURRENT SERVICES MAINTAINED:

The services funded under this subfunction include the direct instructional and administrative leadership of each school:

- a. Instruction - supervision and evaluation of classroom instruction and guidance services; school-based staff development for teachers.
- b. Health and safety of students - supervision of student activities (athletics, extracurricular and social events); day-to-day supervision of nursing, cafeteria, and transportation services.
- c. Administration - fiscal management (internal accounts management and budget preparation), personnel management (supervision and evaluation of support personnel), and school plant management (operation of the physical plant).

CATEGORIES FUNDED:

The categories funded under this subfunction include personnel (principals, assistant principals, secretaries); fringe benefits (e.g., FICA, group hospitalization, VRS, group life insurance); purchased services (e.g., repair of office equipment); other charges (e.g., conference registrations and travel); materials and supplies; and replacement of and additions to equipment and furniture.

The MAJOR CHANGES for the 2010-2011 budget are as follows:

1126000000 Adjustment for current cost

1150000000 Eliminate vacancy (1); transfer positions (3) to ARRA State Fiscal Stabilization Fund; reduce summer work due to reorganization of summer school to 2 sites; reduce temporary assistance for data entry and other office assistance

2100000000 Decrease due to elimination of vacancies, transfer of positions to ARRA State Fiscal Stabilization Fund; reductions in summer school, and part-time assistance

2210000000 Increase due to rate increase

2300000000 Decrease due to elimination of vacancies and transfer of positions to ARRA State Fiscal Stabilization Fund

2400000000 Increase due to rate increase

3000000000 Reduce office equipment repair

5000000000 Decrease out-of-town travel for national conferences

6009000000 Reduce office supplies

8100000000 Transfer lease purchase for network copiers to ARRA State Fiscal Stabilization Fund

FUNCTION 61
SUBFUNCTION 400 OFFICE OF THE PRINCIPAL

OBJECT CODE	2008-2009 BUDGET	2008-2009 EXPENDITURES	2009-2010 BUDGET	2010-2011 BUDGET	INCREASE/ DECREASE
1126000000 Salaries-Principals	12,302,295	12,711,977	11,648,318	11,432,404	-215,914
1150000000 Salaries-Clerks	4,760,647	4,624,673	4,542,277	4,478,750	-63,527
2000000000 Fringe Benefits-Other	63,116	68,037	63,116	63,116	0
2100000000 FICA Benefits	1,305,315	1,291,620	1,238,581	1,217,204	-21,377
2210000000 VRS Benefits	2,500,307	2,299,287	2,370,788	1,496,576	-874,212
2300000000 Group Hospitalization	2,717,035	2,710,041	2,625,394	2,516,014	-109,380
2400000000 Group Life Insurance	137,692	134,219	126,123	43,971	-82,152
2500000000 Tuition Assistance	22,800	11,335	11,400	11,400	0
3000000000 Purchased Services	26,850	11,900	15,220	7,560	-7,660
5000000000 Other Charges	80,589	42,144	61,789	40,185	-21,604
6009000000 Materials and Supplies - General	15,500	8,286	12,325	11,850	-475
8100000000 Replacement-Equipment	218,288	258,610	154,725	0	-154,725
8100300000 Replacement-Furniture	17,200	28,173	0	0	0
8200000000 Additions-Equipment	0	4,080	0	0	0
8200300000 Additions-Furniture	12,480	56,849	0	0	0
TOTALS	24,180,114	24,261,231	22,870,056	21,319,030	-1,551,026

ADMINISTRATION AND ATTENDANCE/HEALTH

SUBFUNCTION: ADMINISTRATION SERVICES

PURPOSE:

The purpose of this subfunction is to support the non-instructional activities related to the general leadership, regulation, and control of the school system.

CURRENT SERVICES MAINTAINED:

The activities supported under this subfunction include the policy-making functions of the School Board and the general administrative supervision by the superintendent and his staff. Also included are the departments of accounting, budget, purchasing, and risk management, which administer the fiscal responsibilities of the school system. The department of personnel provides required personnel services (recruiting, hiring, and administration of leave). The planning department performs long range planning taking into consideration conditions in the community and trends that will affect the school system.

CATEGORIES FUNDED:

The categories funded include personnel; fringe benefits (e.g., FICA, group hospitalization, VRS, group life insurance); purchased services (e.g., legal fees); other charges (e.g., association memberships, dues, and conference registrations); materials and supplies; and additions to equipment.

The MAJOR CHANGES for the 2010-2011 budget are as follows:

- 1113000000 Reduce part-time assistance for financial reporting
- 1130020000 Adjustment for current cost of base salaries; eliminate vacancy (1)
- 1150000000 Eliminate position (1); transfer positions (4) to ARRA State Fiscal Stabilization Fund; reduce clerical assistance
- 2100000000 Decrease due to elimination of vacancies, transfer of positions to ARRA State Fiscal Stabilization Fund, and reduction of part-time assistance
- 2210000000 Increase due to rate increase
- 2300000000 Decrease due to elimination of vacancies and transfer of positions to ARRA State Fiscal Stabilization Fund
- 2400000000 Increase due to rate increase
- 3000000000 Reduce office equipment repairs
- 3000300000 Adjustment for cost for single audit fees
- 3000400000 Transfer wellness activity (Diabetes program) to medical insurance fund; reduce career commitment, new employee health exams, and hostings/refreshments; eliminate consultant fees for program evaluation
- 5000000000 Decrease out-of-town travel
- 6009000000 Reduce all office and general supplies
- 8100000000 Transfer lease purchase payment to ARRA State Fiscal Stabilization Fund; reduction for item purchased in the previous year

ADMINISTRATION & ATTENDANCE/HEALTH					
FUNCTION 62					
SUBFUNCTION 100 ADMINISTRATION SERVICES					
OBJECT CODE	2008-2009 BUDGET	2008-2009 EXPENDITURES	2009-2010 BUDGET	2010-2011 BUDGET	INCREASE/ DECREASE
1111000000 School Board Members	109,000	109,000	109,000	109,000	0
1112000000 Salary-Superintendent	224,986	225,768	224,986	224,986	0
1113000000 Salaries-Administration	1,107,556	1,042,134	1,083,242	1,053,032	-30,210
1130020000 Salaries-Other Administration, Support	2,520,831	2,218,363	2,049,590	2,111,462	61,872
1150000000 Salaries-Clerks	1,880,589	1,725,619	1,669,767	1,581,311	-88,456
2000000000 Fringe Benefits-Other	53,441	91,356	53,441	53,441	0
2100000000 FICA Benefits	447,377	383,416	392,949	388,605	-4,344
2210000000 VRS Benefits	796,732	690,765	731,911	463,447	-268,464
2300000000 Group Hospitalization	764,759	861,087	742,162	659,723	-82,439
2400000000 Group Life Insurance	43,877	40,539	38,937	13,617	-25,320
2500000000 Tuition Assistance	16,200	16,893	8,100	8,100	0
3000000000 Purchased Services-Equipment Repairs	5,885	1,709	23,100	21,550	-1,550
3000200000 Purchased Services-Legal Fees	154,000	165,682	154,000	154,000	0
3000300000 Purchased Services-Audit Fees	86,000	106,000	115,300	117,131	1,831
3000400000 Purchased Services-Other	614,183	473,277	491,613	312,358	-179,255
5000000000 Other Charges	238,205	183,386	191,990	171,270	-20,720
5800000000 Contingencies	84,029	0	100,000	80,000	-20,000
6009000000 Materials and Supplies - General	120,837	77,699	101,270	87,322	-13,948
8100000000 Replacement-Equipment	3,250	53,091	5,109	0	-5,109
8100300000 Replacement-Furniture	0	11,955	0	0	0
8200000000 Additions-Equipment	0	1,258	0	0	0
8200300000 Additions-Furniture	0	0	0	0	0
TOTALS	9,271,737	8,478,997	8,286,467	7,610,355	-676,112

ADMINISTRATION AND ATTENDANCE/HEALTH

SUBFUNCTION: ATTENDANCE AND HEALTH SERVICES

PURPOSE:

The purpose of this subfunction is to assist children in adjusting to the social and learning environment of the classroom and in maintaining physical and mental health.

CURRENT SERVICES MAINTAINED:

The services supported under this subfunction include nursing services (initial medical screening and first-aid treatment), psychological services (psychological education assessment, interpretation, recommendations, consultation, counseling, and crisis intervention); educational diagnostic services (educational assessment, interpretation, recommendations, and consultation); attendance services (enrollments, withdrawals, and absences from school).

CATEGORIES FUNDED:

The categories funded under this subfunction include personnel; fringe benefits (e.g., FICA, group hospitalization, VRS, group life insurance); purchased services (e.g., medical exams for special education); other charges (e.g., travel and conference registrations); materials and supplies (e.g., medical supplies and testing materials); and replacement and additional equipment.

The MAJOR CHANGES for the 2010-2011 budget are as follows:

- 1131000000 Eliminate positions (2); Transfer position (1) to ARRA State Fiscal Stabilization Fund; reduce summer school work due to reorganization of summer school and adjustment for current cost
- 1132000000 Eliminate position (1)
- 1150000000 Eliminate position (1); transfer positions (2) to ARRA State Fiscal Stabilization Fund; reduce substitutes
- 2100000000 Decrease due to elimination of vacancies, transfer of positions to ARRA State Fiscal Stabilization Fund; reductions in summer school
- 2210000000 Increase due to rate increase
- 2300000000 Decrease due to elimination of vacancies and transfer of positions to ARRA State Fiscal Stabilization Fund
- 2400000000 Increase due to rate increase
- 3000000000 Reduce office and health equipment repair
- 3000400000 Reduce audiological and visual exams for current cost
- 5000000000 Decrease out-of-town travel
- 6009000000 Adjustment for current cost
- 8100000000 Transfer lease purchases to ARRA State Fiscal Stabilization Fund
- 8200000000 No requests

FUNCTION 62		ADMINISTRATION & ATTENDANCE/HEALTH				
SUBFUNCTION 200 ATTENDANCE & HEALTH SERVICES						
OBJECT		2008-2009 BUDGET	2008-2009 EXPENDITURES	2009-2010 BUDGET	2010-2011 BUDGET	INCREASE/ DECREASE
1131000000	Salaries-Nurses	2,070,903	2,032,763	1,994,743	1,884,457	-110,286
1132000000	Salaries-Diagnostic Services	1,039,118	1,069,268	995,345	929,004	-66,341
1150000000	Salaries-Clerks	745,677	720,885	730,303	661,332	-68,971
2000000000	Fringe Benefits-Other	14,474	15,600	14,474	14,474	0
2100000000	FICA Benefits	294,961	296,080	284,610	265,822	-18,788
2210000000	VRS Benefits	536,774	509,307	521,169	312,141	-209,028
2300000000	Group Hospitalization	791,678	768,218	760,715	692,714	-68,001
2400000000	Group Life Insurance	29,769	29,680	27,866	9,170	-18,696
2500000000	Tuition Assistance	27,600	12,806	13,800	13,800	0
3000000000	Purchased Services-Equipment Repair	5,040	4,616	4,480	2,520	-1,960
3000400000	Purchased Services-Health & Diagnostics	435,298	400,514	422,591	419,391	-3,200
5000000000	Other Charges	32,710	22,423	27,774	21,500	-6,274
6009000000	Materials and Supplies - General	74,994	98,017	53,089	53,018	-71
8100000000	Replacement-Equipment	1,873	1,873	14,290	0	-14,290
8100300000	Replacement-Furniture	760	0	0	0	0
8200000000	Additions-Equipment	0	0	1,035	0	-1,035
8200300000	Additions-Furniture	0	0	0	0	0
TOTALS		6,101,629	5,982,050	5,866,284	5,279,343	-586,941

PUPIL TRANSPORTATION

SUBFUNCTION: PUPIL TRANSPORTATION SERVICES

PURPOSE:

The purpose of this subfunction is to support the activities related to the transportation of students.

CURRENT SERVICES MAINTAINED:

The activities funded under this subfunction include the following transportation services: students to and from school on a daily basis; secondary athletic teams; bands and choruses; planetarium field trips; elementary field trips, and selected special education field trips. This subfunction also provides for the cost of gasoline, oil, tires, and the general maintenance of buses.

CATEGORIES FUNDED:

The categories funded under this subfunction include personnel (supervisors, bus drivers, mechanics, monitors, secretaries); fringe benefits (e.g., FICA, group hospitalization, VRS, group life insurance); purchased services (e.g., vehicle and equipment repair); other charges (e.g., conference registrations and travel); materials and supplies (e.g., repair parts and vehicle fuels); insurance for buses; replacement of equipment/buses; and additional equipment/buses.

The MAJOR CHANGES for the 2010-2011 budget are as follows:

- 1150000000 Adjustment for current costs
- 1161000000 Transfer of position (1) to ARRA State Fiscal Stabilization Fund
- 1170000000 Eliminate vacancies (3); transfer positions (12) to ARRA State Fiscal Stabilization Fund; reduce summer school due to reorganization
- 1191000000 Eliminate vacancies (3); transfer positions (6) to ARRA State Fiscal Stabilization Fund
- 2100000000 Decrease due to elimination of vacancies, transfer of positions to ARRA State Fiscal Stabilization Fund; reduction in summer school
- 2210000000 Decrease due to elimination of vacancies and transfer of positions to ARRA State Fiscal Stabilization Fund; no increase to non-professional VRS rates
- 2300000000 Decrease due to elimination of vacancies and transfer of positions to ARRA State Fiscal Stabilization Fund
- 2400000000 Increase due to rate increase
- 3000000000 Reduce office equipment repair
- 3000100000 Move contracted services for special needs students to Classroom Instruction
- 5000000000 Decrease out-of-town travel
- 5300300000 Insurance premium increase for bus and vehicle insurance
- 6008000000 Decrease due to reorganization of summer school and adjustment for current cost
- 6009100000 Increase in repair materials (tires and tubes)
- 8100000000 Transfer lease purchase to ARRA State Fiscal Stabilization Fund
- 8100200000 Transfer lease purchase to ARRA State Fiscal Stabilization Fund; re-amortization of lease purchase debt
- 8200200000 Decrease due to re-amortization of lease purchase debt

PUPIL TRANSPORTATION					
FUNCTION 63					
SUBFUNCTION 100 PUPIL TRANSPORTATION SERVICES					
OBJECT	2008-2009	2008-2009	2009-2010	2010-2011	INCREASE/
CODE	BUDGET	EXPENDITURES	BUDGET	BUDGET	DECREASE
1113000000 Salaries-Transportation Supervision	438,391	433,623	433,623	433,623	0
1150000000 Salaries-Clerks	380,884	470,517	457,414	464,421	7,007
1161000000 Salaries-Mechanics	1,008,533	1,040,933	1,021,315	985,437	-35,878
1170000000 Salaries-Bus Drivers	8,574,686	8,179,777	8,033,990	7,890,180	-143,810
1170100000 Salaries-Other Transportation Services	91,663	79,708	91,612	91,612	0
1191000000 Salaries-Bus Assistants	1,099,386	1,510,895	1,076,797	976,570	-100,227
2000000000 Fringe Benefits-Other	436,768	1,770,836	436,768	436,768	0
2100000000 FICA Benefits	886,906	858,125	850,278	829,401	-20,877
2210000000 VRS Benefits	1,354,408	1,275,655	1,314,586	1,214,798	-99,788
2300000000 Group Hospitalization	4,885,451	4,887,468	4,819,407	4,503,692	-315,715
2400000000 Group Life Insurance	73,822	70,196	69,057	23,502	-45,555
2500000000 Tuition Assistance	1,500	3,600	750	750	0
3000000000 Purchased Services-Equipment Repair	34,540	44,228	30,750	20,050	-10,700
3000100000 Purchased Services-Vehicle Repair/Other	154,800	347,331	127,500	97,250	-30,250
5000000000 Other Charges	4,000	679	2,500	1,250	-1,250
5300300000 Insurance-Buses	417,737	444,111	417,737	466,316	48,579
6008000000 Vehicle Fuels	3,431,126	2,051,623	2,588,544	2,417,801	-170,743
6009000000 Other Operating Supplies	5,520	3,484	4,500	4,500	0
6009100000 Materials and Supplies - General (Vehicle Maintenance)	575,000	768,240	503,400	510,050	6,650
8100000000 Replacement-Equipment	65,184	99,422	58,165	0	-58,165
8100100000 Replacement-Service Vehicles	63,314	399,576	0	0	0
8100200000 Replacement-Buses	1,470,130	1,649,886	1,459,201	1,355,329	-103,872
8200000000 Additions-Equipment	0	48,319	0	0	0
8200100000 Additions-Service Vehicles	6,053	6,053	0	0	0
8200200000 Additions-Buses	109,150	109,150	42,550	35,010	-7,540
TOTALS	25,568,952	26,553,435	23,840,444	22,758,310	-1,082,134

OPERATION AND MAINTENANCE

SUBFUNCTION: OPERATION AND MAINTENANCE SERVICES

PURPOSE:

The purpose of this subfunction is to maintain school buildings, service vehicles, and equipment in operating order and to provide for the warehousing and delivery of maintenance and school supplies.

CURRENT SERVICES MAINTAINED:

The services funded under this subfunction include: custodians for fifty-seven buildings; groundsmen to maintain school grounds; administrative supervisors; warehousing for furniture, custodial, maintenance, and school supplies; delivery service for furniture, custodial, and school supplies; repair of buildings (both contractual and in-house maintenance); and the repair of equipment (service vehicles, grounds and custodial equipment).

CATEGORIES FUNDED:

The categories funded include personnel; fringe benefits (e.g., FICA, group hospitalization, VRS, group life insurance); purchased services (e.g., electricity, sewer and water services, fuel oil, postal services, and telephone services); other charges (e.g., rental of equipment, conference registrations, and travel); materials and supplies (e.g., repair parts, custodial supplies, and buildings/grounds supplies); replacement of equipment/furniture; and additions to equipment/furniture.

The MAJOR CHANGES for the 2010-2011 budget are as follows:

- 1130020000 Move position (1) from Instructional Support to Operations; adjustment for base salary current costs
- 1142000000 Transfer positions (4) to ARRA State Fiscal Stabilization Funds; adjustment for summer school reorganization
- 1150000000 Increase due to move of position to Operations; adjustment for current base salary
- 1160000000 Eliminate vacancies (2); transfer positions (3) to ARRA State Fiscal Stabilization Funds; adjustment for current costs for overtime; move carpet and gym floor work to purchased services
- 1180000000 Transfer positions (5) to ARRA State Fiscal Stabilization Funds
- 1190000000 Transfer positions (3.5) to ARRA State Fiscal Stabilization Funds; reduce overtime for current costs; reduce part-time and extra force for opening of new OSM building
- 1192000000 Reduce overtime and summer work and positions for opening of new OSM building
- 2100000000 Decrease due to elimination of vacancies; transfer of positions to ARRA State Fiscal Stabilization Funds; reductions in summer school, part-time, overtime, and summer work
- 2210000000 Decrease due to elimination of vacancies; transfer of positions to ARRA State Fiscal Stabilization Funds; No increase to non-professional VRS rates
- 2300000000 Decrease due to elimination of vacancies and transfer of positions to ARRA State Fiscal Stabilization Funds
- 2400000000 Increase due to rate increase
- 3000000000 Reduce various equipment repairs
- 3000400000 Reduce police officers at school board meetings; reduce temporary workers

FUNCTION 64		OPERATION & MAINTENANCE				
SUBFUNCTION 100 OPERATION AND MAINTENANCE SERVICES						
OBJECT CODE		2008-2009 BUDGET	2008-2009 EXPENDITURES	2009-2010 BUDGET	2010-2011 BUDGET	INCREASE/ DECREASE
1113000000	Salaries-School Plant Supervision	258,305	260,735	257,600	257,600	0
1130020000	Salaries-Other Salaries	502,236	348,106	376,165	488,434	112,269
1142000000	Salaries-Security Monitors	2,150,064	2,106,705	2,031,494	1,959,487	-72,007
1150000000	Salaries-Clerks	441,403	422,144	369,091	418,227	49,136
1160000000	Salaries-Tradesmen	4,036,938	3,547,631	3,676,904	3,302,407	-374,497
1180000000	Salaries-Groundsmen	793,623	640,771	556,912	443,186	-113,726
1190000000	Salaries-Custodial Personnel	9,638,646	9,121,949	9,511,034	9,181,989	-329,045
1190200000	Salaries-Delivery Personnel	441,674	424,349	452,144	432,731	-19,413
2000000000	Fringe Benefits-Other	395,445	2,326,287	395,445	395,445	0
2100000000	FICA Benefits	1,397,109	1,251,404	1,318,198	1,260,060	-58,138
2210000000	VRS Benefits	2,423,634	2,105,957	2,234,435	2,013,890	-220,545
2300000000	Group Hospitalization	4,499,796	5,367,703	4,397,303	4,156,024	-241,279
2400000000	Group Life Insurance	132,059	116,653	117,540	40,594	-76,946
2500000000	Tuition Assistance	5,000	6,237	2,500	2,500	0
3000000000	Purchased Services-Equipment Repairs	132,390	151,711	114,235	112,090	-2,145
3000100000	Purchased Services - Service Vehicle Repairs	24,000	51,494	8,315	8,315	0
3000400000	Purchased Services-Other	46,050	19,998	33,525	21,525	-12,000

OPERATION AND MAINTENANCE
(continued)

SUBFUNCTION: OPERATION AND MAINTENANCE SERVICES

3000600000 Increase annual contracts for grass cutting; transfer emergency repair work to
ARRA State Fiscal Stabilization Fund

5000000000 Decrease out-of-town travel

5100000000 Adjustment for decreased consumption based on current cost

5100200000 Adjustment for current cost

5100300000 Increase due to planned installation of humidity and air quality control equipment at
(5) schools. Historical data will be available for future years' projections

5200000000 Adjustment for current cost

6003000000 Reduction due to sufficient inventory balance for soap and floor wax; adjustment for
current cost

6007000000 Reduce building repair supplies

6009000000 Reduce office and general supplies

8100000000 Transfer equipment and lease purchases to ARRA State Fiscal Stabilization Fund

8100100000 Transfer lease purchases to ARRA State Fiscal Stabilization Fund

8200000000 Transfer to ARRA State Fiscal Stabilization Fund; decrease in requests

8200100000 Decrease due to re-amortization of lease purchase debt; transfer lease purchase to
ARRA State Fiscal Stabilization Fund

OPERATION & MAINTENANCE						
FUNCTION 64						
SUBFUNCTION 100 OPERATION AND MAINTENANCE SERVICES						
OBJECT CODE		2008-2009 BUDGET	2008-2009 EXPENDITURES	2009-2010 BUDGET	2010-2011 BUDGET	INCREASE/ DECREASE
3000600000	Purchased Services-Repairs (Buildings and Grounds)	1,750,000	2,217,151	1,637,000	1,654,800	17,800
5000000000	Other Charges	63,402	40,441	45,231	40,731	-4,500
5100000000	Electricity	10,371,500	8,861,093	10,825,408	10,787,938	-37,470
5100100000	Sewer Services	382,457	472,947	403,129	403,129	0
5100200000	Water Services	1,068,362	975,208	914,674	918,362	3,688
5100300000	Heating Services (Fuel Oil & Gas)	1,613,015	1,168,989	1,342,393	1,507,837	165,444
5200000000	Postal Services	125,650	101,102	125,935	118,950	-6,985
5200100000	Telephone Services	319,100	319,573	332,720	332,720	0
5300000000	Insurance-Property	361,129	302,645	361,129	361,129	0
5300100000	Insurance-Boiler & Surety Bonds	32,674	28,177	32,674	32,674	0
5300200000	Insurance-Liability	472,020	455,850	472,020	472,020	0
5300300000	Insurance-Service Vehicles	149,025	9,034	149,025	149,025	0
6003000000	Custodial Supplies	850,250	893,805	761,000	746,500	-14,500
6007000000	Materials and Supplies - General (Buildings and Grounds)	1,010,000	1,084,385	903,000	900,500	-2,500
6008000000	Vehicle Fuels-Service Vehicles and Grounds Equipment	261,050	82,409	205,650	205,650	0
6009000000	Other Operating Supplies	11,334	5,288	10,615	9,474	-1,141
6009100000	Repair Supplies - Service Vehicle-Grounds Equipment	83,000	82,698	70,183	70,183	0
8100000000	Replacement-Equipment	530,495	486,647	377,750	2,818	-374,932
8100100000	Replacement-Service Vehicles	275,013	202,329	167,527	100,803	-66,724
8100300000	Replacement-Furniture	6,400	0	0	0	0
8200000000	Additions-Equipment	33,000	13,768	18,260	0	-18,260
8200100000	Additions-Service Vehicles	73,789	73,789	72,638	59,170	-13,468
8200300000	Additions - Other Furniture & Fixtures	0	0	0	0	0
TOTALS		47,161,037	46,147,162	45,080,801	43,368,917	-1,711,884

FACILITIES

SUBFUNCTION: SCHOOL FACILITIES SERVICES

PURPOSE:

The purpose of this subfunction is to plan and oversee the construction of new schools, school additions, and major building renovation projects.

CURRENT SERVICES MAINTAINED:

The services provided under this subfunction include architectural and engineering services in planning major school construction projects and the supervision of construction on behalf of the school division.

CATEGORIES FUNDED:

The categories funded under this subfunction include personnel; fringe benefits (e.g., FICA, group hospitalization, VRS, group life insurance); purchased services (e.g., land surveys and repair of office equipment); other charges (e.g., conference registrations and travel); materials and supplies; and facilities (replacement/additions of portable classrooms).

The MAJOR CHANGES for the 2010-2011 budget are as follows:

1130020000	Adjustment for current cost base salaries
1150000000	Reduction in temporary assistance
2100000000	Increase due to adjustment for base salaries
2210000000	Increase due to rate increase
2300000000	No change
2400000000	Increase due to rate increase
3000400000	Eliminate facilities site surveys, building improvements, and consultant
5000000000	Decrease out-of-town travel
6009000000	Reduce office supplies
8200000000	Eliminate contingency

FUNCTION 66
SUBFUNCTION 100 SCHOOL FACILITIES SERVICES

OBJECT CODE	2008-2009 BUDGET	2008-2009 EXPENDITURES	2009-2010 BUDGET	2010-2011 BUDGET	INCREASE/ DECREASE
1113000000 Salaries - Administration	0	0	128,114	128,114	0
1130020000 Salaries-Other Professionals	614,067	465,552	271,422	281,388	9,966
1150000000 Salaries-Clerks	75,042	75,102	87,593	80,593	-7,000
2000000000 Fringe Benefits-Other	866	932	866	866	0
2100000000 FICA Benefits	52,717	39,071	37,265	37,492	227
2210000000 VRS Benefits	102,215	72,739	67,137	45,227	-21,910
2300000000 Group Hospitalization	75,676	68,866	74,216	74,216	0
2400000000 Group Life Insurance	5,629	4,250	3,572	1,328	-2,244
3000400000 Purchased Services	221,000	80,002	194,500	0	-194,500
5000000000 Other Charges	16,333	11,027	12,083	9,690	-2,393
6009000000 Materials & Supplies General	3,500	1,376	1,400	875	-525
8100000000 Replacement-Facilities	143,000	26,305	0	0	0
8200000000 Additions-Facilities	175,000	35,058	150,000	0	-150,000
8200400000 Transfer to Capital Projects - Lottery Funds	3,293,555	0	0	0	0
8200500000 Transfer to Capital Projects- School Construction Funds	660,202	0	0	0	0
TOTALS	5,438,802	880,280	1,028,168	659,789	-368,379

TECHNOLOGY

PURPOSE:

Technology provides services and support to every school and department and contributes to the division's mission of educating all the children of all the people.

CURRENT SERVICES MAINTAINED:

Technology supports and maintains all computer equipment, internet and web page, software, maintenance contracts and licenses for the division. It provides support personnel to assist teachers with the use of technology in the classroom and provides consultation to all departments and the city of Chesapeake.

CATEGORIES FUNDED:

The categories funded include personnel; fringe benefits (e.g., FICA, group hospitalization, VRS, group life insurance); purchased services (e.g., data processing costs, maintenance and support of equipment and software); other charges, telephone services, materials and supplies; software, replacement of equipment; and additions to equipment.

The MAJOR CHANGES for the 2010-2011 budget are as follows:

- 1113000000 Reduction for trainers for opening of new OSM school building
- 1120300000 Reduce substitutes
- 1120500000 Adjustment for current cost of base salaries
- 1130280000 Reduction for staff training for opening of new OSM school building
- 1141000000 Eliminate position (1); transfer positions (3) to ARRA SFSF; adjustment for current base salaries
- 1150000000 Transfer position (1) to ARRA State Fiscal Stabilization Fund
- 1151000000 Eliminate vacancy (.50); adjustment for base salary
- 2100000000 Decrease due to elimination of vacancies; transfer of positions; reduction of substitutes and training
- 2210000000 Increase due to rate increase
- 2300000000 Decrease due to elimination of vacancies and transfer of positions to ARRA State Fiscal Stabilization Fund
- 2400000000 Increase due to rate increase
- 3000000000 Transfer equipment repair and cabling costs to ARRA State Fiscal Stabilization Fund
- 3000400000 Increase due to software maintenance for KRONOS, and AutoCad; subscription for I-safe internet safety course
- 3000700000 Transfer a portion of the costs to ARRA State Fiscal Stabilization Fund; PeopleSoft debt service payment to city completed in 2009/2010
- 5000000000 Decrease out-of-town travel
- 6009000000 Increase in supplies for SDMS system
- 6040000000 Increase in school media center software systems; new Follet software textbook manager
- 8100000000 Transfer all replacement equipment to ARRA State Fiscal Stabilization Fund
- 8200000000 Transfer all additional equipment to ARRA State Fiscal Stabilization Fund

FUNCTION 68 SUBFUNCTION TECHNOLOGY						
OBJECT CODE		2008-2009 BUDGET	2008-2009 EXPENDITURES	2009-2010 BUDGET	2010-2011 BUDGET	INCREASE/ DECREASE
1113000000	Salaries - Staff support	422,334	325,979	344,681	308,959	-35,722
1120300000	Salaries - Substitutes	66,545	0	56,133	50,000	-6,133
1120500000	Salaries - Classroom	2,228,483	2,206,617	2,167,855	2,174,798	6,943
1130280000	In-Service Training	7,720	8,195	22,593	7,857	-14,736
1141000000	Salaries - Technical Support	3,405,338	3,156,706	3,222,284	3,077,692	-144,592
1150000000	Salaries - Clerks	297,965	224,449	206,376	192,609	-13,767
1151000000	Salaries - Computer Teacher Assistants	360,789	269,241	356,349	277,845	-78,504
2000000000	Fringe Benefits - Other	15,746	316,971	15,746	15,746	0
2100000000	FICA Benefits	498,663	441,166	487,785	465,866	-21,919
2210000000	VRS Benefits	921,972	842,692	906,889	573,133	-333,756
2300000000	Group Hospitalization	1,092,229	1,125,973	935,072	876,800	-58,272
2400000000	Group Life Insurance	50,213	62,358	47,777	16,840	-30,937
3000000000	Purchased Services	131,000	131,873	131,000	49,800	-81,200
3000400000	Purchased Services - Other	2,644,878	1,953,919	2,130,330	2,183,070	52,740
3000700000	Purchased Services - Data (Processing)	577,000	570,000	972,335	277,000	-695,335
5000000000	Other Charges	42,781	23,430	30,281	19,000	-11,281
5200100000	Telephone Services	768,820	362,125	768,820	768,820	0
6002600000	Print Shop Supplies	0	0	0	0	0
6002800000	Computer Supplies	216,325	103,679	119,400	119,400	0
6009000000	General Supplies	182,841	133,683	188,996	199,396	10,400
6040000000	Software	283,033	143,534	160,841	188,977	28,136
8100000000	Replacement - Equipment	1,396,300	955,247	960,605	0	-960,605
8200000000	Additions - Equipment	378,891	418,216	238,072	0	-238,072
8200300000	Additions - Furniture	0	0	0	0	0
TECHNOLOGY TOTAL		15,989,866	13,776,053	14,470,220	11,843,608	-2,626,612

BUDGET SUMMARY - EXPENDITURES

FUNCTION CODE	SUBFUNCTION	2008-2009 BUDGET	2008-2009 EXPENDITURES	2009-2010 BUDGET	2010-2011 BUDGET	INCREASE/ DECREASE
61 - INSTRUCTION						
	Classroom Instruction Services	261,511,344	255,118,211	243,848,796	226,289,078	-17,559,718
	Instructional Support-Student Services	11,618,947	11,515,928	11,131,112	10,315,360	-815,752
	Instructional Support-Staff Services	21,841,280	20,864,886	20,966,728	18,901,138	-2,065,590
	Office of the Principal Services	24,180,114	24,261,231	22,870,056	21,319,030	-1,551,026
	FUNCTION 61 TOTAL	319,151,685	311,760,256	298,816,692	276,824,606	-21,992,086
62 - ADMINISTRATION & ATTENDANCE/HEALTH						
	Administration Services	9,271,737	8,478,997	8,286,467	7,610,355	-676,112
	Attendance and Health Services	6,101,629	5,982,050	5,866,284	5,279,343	-586,941
	FUNCTION 62 TOTAL	15,373,366	14,461,047	14,152,751	12,889,698	-1,263,053
63 - PUPIL TRANSPORTATION						
	Pupil Transportation Services	25,568,952	26,553,435	23,840,444	22,758,310	-1,082,134
	FUNCTION 63 TOTAL	25,568,952	26,553,435	23,840,444	22,758,310	-1,082,134
64 - OPERATION & MAINTENANCE						
	Operation and Maintenance Services	47,161,037	46,147,162	45,080,801	43,368,917	-1,711,884
	FUNCTION 64 TOTAL	47,161,037	46,147,162	45,080,801	43,368,917	-1,711,884
66 - FACILITIES						
	School Facilities Services	5,438,802	880,280	1,028,168	659,789	-368,379
	FUNCTION 66 TOTAL	5,438,802	880,280	1,028,168	659,789	-368,379
68 - TECHNOLOGY						
		15,982,866	13,871,343	14,470,220	11,843,608	-2,626,612
	FUNCTION 68 TOTAL	15,982,866	13,871,343	14,470,220	11,843,608	-2,626,612
GRAND TOTAL		428,676,708	413,673,523	397,389,076	368,344,928	-29,044,148